



ALAMEDA COUNTY
CONGESTION MANAGEMENT AGENCY

1333 BROADWAY, SUITE 220 • OAKLAND, CA 94612 • PHONE: (510) 836-2560 • FAX (510) 836-2185
E-MAIL: mail@accma.ca.gov • WEB SITE: accma.ca.gov

RETREAT MEETING NOTICE

Friday, February 10, 2006, 9:00 a.m.

Martinelli Conference Center

3585 Greenville Road

Livermore, California

(see map on last page of agenda)

Chair: Councilmember Larry Reid

Vice Chair: Supervisor Scott Haggerty

Executive Director: Dennis R. Fay

Secretary: Christina Muller

AGENDA

9:00 a.m. **1.0 Convene Meeting, Pledge of Allegiance, Introductions & Public Comment**

9:10 a.m. **2.0 Meeting Objectives and Agenda**

9:15 a.m. **3.0 The Upcoming Legislative Session: Senator Perata's Bond Proposal, the Governor's Transportation Initiatives, and the future of Proposition 42 (page 1)**

Speakers:

- Brian Kelly, Senator Perata's Staff: legislative bond proposals, SB 1024 (Perata)
- Will Kempton, Caltrans Director: Governor's Strategic Growth Plan, bond proposals, etc.
- Tomi Van de Brooke, California Alliance for Jobs, sponsor of Transportation Funding Initiative on Prop. 42
- Lynn Suter, the CMA's Sacramento representative: commentary on all current proposals and political environment

A summary of the Governor's proposal and Senator Perata's bond proposal by Lynn Suter's office is attached.

10:30 a.m. **Break**

10:45 a.m. **4.0 Earmark Strategy: The Next Federal Reauthorization and Annual Appropriations (page 9)**

Speaker: Jim Copeland, CMA's Washington, DC Representative

The CMA was successful in securing earmarks for selected key projects in the last federal transportation program reauthorization. The next reauthorization is a few years away, but agreement on an earmark strategy will permit early and continuous advocacy. A strategy for annual appropriations earmarks is also important. Different projects for the appropriations process and reauthorization could be considered. The CMA's high priority projects, the CMA's recent emphasis on transit oriented development (TOD) and a proposed goods movement corridor concept provide a starting place for discussion (see attached material). Jim Copeland, staff and the facilitator will lead a discussion with the goal of establishing a strategy.

12:00 **Lunch**

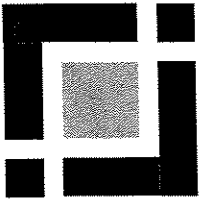
12:30 p.m. **5.0 Funding Programs: Project Needs, Eligibility and Flexibility (page 19)**

Project sponsors are frequently faced with funding shortages and/or funding eligibility problems. For example, transit oriented development (TOD) at BART stations often requires converting surface parking to structured parking in order to free up land for development. MTC's funding program that targets TOD is referred to as Transportation for Livable Communities (TLC). The TLC program uses federal funds that cannot be used for parking structures. Furthermore, this source is not adequate to fully fund TODs. The compartmentalization of federal funding by MTC into several regional programs may be contributing to these two problems. MTC has created several programs that while worthwhile decrease the flexibility to respond to the particular needs of a county. For example, bicycle facilities in one county may be more important than TODs, but the separate MTC programs constrain flexibility and thus the overall funding that is available for the most important county needs. Staff will provide a summary of MTC's federal funding programs and their limitations. Staff and the facilitator will lead a discussion with the goal of developing a CMA position on how MTC can provide greater flexibility to CMAs in addressing the most critical needs in a county using limited transportation funding. As background, an overview of the funding picture is attached.

1:30 p.m. **6.0 Adjournment**

(#) All items on the agenda are subject to action and/or change by the CMA Board. Times for agenda items are approximate.

*PLEASE DO NOT WEAR SCENTED PRODUCTS SO INDIVIDUALS WITH
ENVIRONMENTAL SENSITIVITIES MAY ATTEND*



**Lynn M. Suter
and Associates**

Government Relations

*February 10, 2006
Agenda Item 3.0*

February 3, 2006

TO: Dennis Fay, Executive Director
Alameda County Congestion Management Agency

FR: Lynn M. Suter & Associates

RE: Governor's Strategic Growth Plan for Transportation

With the Governor's ambitious Strategic Growth Plan, every "infrastructure-esque" project imaginable is being proposed and placed on the table for consideration. While efforts are being made to place a part of the package on the June ballot, it is beginning to appear that everything will slip back to November. There simply is not enough time to cobble this package together before the March 10 deadline.

Policy committees on both sides have launched into the review of Governor Schwarzenegger's Strategic Growth Plan (SGP). The Governor's SGP would authorize the issuance of \$68 billion in General Obligation Bonds over the next 10 years. Under the plan, bonds would be issued to raise revenue for a broad array of infrastructure projects, including transportation, schools, colleges, flood control, state and local correctional facilities and courthouse facilities.

In some instances, the committees will hold only one or two hearings while others have scheduled hearings through the week of February 20. The committees will not be voting on the bills containing the SGP. Rather, the committees will forward recommendations to the joint-house Conference Committee on Infrastructure Bonds, the committee charged with putting together a compromise package for consideration by the Senate and Assembly.

A common theme is emerging from these hearings. At the Senate hearings the major concerns consisted of the project selection process, the lack of public debate in crafting the bond proposals, and the apparent attempt to circumvent the separation of powers between the executive and legislative branch. The last issue was the focus of Senator Kuehl comments that pointed out the Governor plans to make all bond proceeds subject to a continuous appropriation. This circumvents the annual budget process and the Legislature's oversight and authority on appropriating state funds.

The Senate Transportation & Housing Committee will focus on the public participation and project selection process next week. While the Senate Transportation's initial hearing was limited to an overview of the Governor's plan, many members were critical of creating a planning process centralized within Caltrans and the BT&H Agency. Next weeks hearing is expected to focus on the public involvement of the existing transportation planning process and the need to build upon the existing STIP process

instead of creating a parallel process. There has also been little support shown for using gas tax revenues to back \$14 billion in revenue bonds.

Governor's Strategic Growth Plan (SGP): Governor Schwarzenegger unveiled his Strategic Growth Plan for California. Using existing resources, new user fees, and private investment, the Governor plans to leverage \$68 billion in general obligation bonds to finance a \$222 billion investment plan that covers the next 10 years. The Governor also proposes to cap the amount of resources that can be used for debt service to 6% of revenues. The Plan spreads the bonds out over the next five election cycles as follows:

	2006	2008	2010	2012	2014	Total
Transportation	\$6.0	\$6.0				\$12.0
Education	\$12.4	\$4.2	\$7.7	\$8.7	\$5.0	\$38.0
K-12	(\$7.0)					(\$26.3)
Higher Ed	(\$5.4)					(\$11.7)
Water & Flood Control	\$3.0		\$6.0			\$9.0
Public Safety	\$2.6		\$4.2			\$6.8
Courts & Other Public Infrastructure	\$1.2		\$1.0			\$2.2
Total	\$25.2	\$10.2	\$18.9	\$8.7	\$5.0	\$68

Strategic Growth Plan for Transportation: The Governor's SGP for transportation outlines an investment of \$107 billion over the next 10 years. The plan omits new investment in public transportation or local transportation projects, and does not include issues such as housing and infill development. The \$107 billion investment in transportation includes the following assumptions for existing revenue sources, new bond money, and private investment:

- \$47 billion from existing funding sources. *This includes Proposition 42 funds, federal SAFETEA-LU funds, existing state fuel excise tax and weight fees, and tribal gaming bonds.*
- \$48 billion in new funding would result from leveraging existing funds. *The new funds consist of new and extended local transportation sales tax programs, operational savings realized through using design-build contracting, and revenue generated through public/private partnerships. The Governor also counts \$3.1 billion in GARVEE bonds in the out years of the 10 year plan as new revenue. Additional "new" revenue would be realized in 2015 when the Plan would use 25% of existing gas tax and weight fee revenue to securitize bonds. This would generate approximately \$14 billion for transportation projects.*

- \$12 billion in new bond funds to attract increased federal, local and private funding. *Half of these bonds would be placed on the June 2006 ballot with the remaining amount appearing on a 2008 ballot.*

The Governor's investment plan for transportation is outlined in AB 1838 (Oropeza) and in the Senate by SB 1165 (Dutton). These bills contains all aspects of the Governor's transportation proposal, including the bond proposals, design-build and design sequencing contracting proposals, and the toll road and toll lane proposals. ACA 4 (Plescia) contains the Governor's proposal for "fixing" Prop 42.

ACA 4 would simply repeal the ability for the Governor and Legislature to suspend the transfer of Prop 42 funds when a fiscal emergency is declared. This proposal does not address the need to further tighten the restriction on loaning transportation funds to the general fund.

As contained in the legislative vehicles, the Governor's SGP for transportation proposes the following elements:

Planning process: The Governor's plan for transportation would create a new transportation programming process parallel to the existing STIP process. As specified in AB 1836 and SB 1165, projects funded by the Governor's plan would be selected by Caltrans and the BT&H Agency and adopted by the CTC. The projects must be on the state highway system or be a "focus route" project, which are non-interstate routes that connect two urban areas. While a regional agency may request the CTC to substitute a project on the Caltrans list, the CTC must adopt findings that the project is more consistent with the adopted guidelines. In addition, the allocation of funds for a substitute project must receive the concurrence of Caltrans and approval by the CTC. The bill does not allow a local agency to directly request a substitute project.

Not only does the Governor's proposal create a new planning process, the bond revenue would be exempt from the traditional funding guarantees. These guarantees include the north-south split requirement, the county share calculation, and the SB 45 state/regional split. In some instances these funds would also not be counted in the STIP fund estimate. However, the guidelines require Caltrans to consider "a reasonable geographic balance at the system and project level" when selecting projects.

\$12 billion in general obligation bonds: The SGP would place \$6 billion on the ballot in 2006 and \$6 billion on the ballot in 2008. The 2006 bond proposal would include the following funding elements:

- \$1.7 billion for performance improvements to the state highway system.
- \$1.3 billion for safety and rehabilitation projects o the state highway system.
- \$300 million for corridor mobility project, which include operational improvements and system management strategies that reduce congestion.
- \$200 million for intelligent transportation systems and other technology based projects

- \$400 million for intercity rail projects.
- \$100 million for bicycle and pedestrian projects, including park & ride projects. These projects must be included in a regional transportation plan.
- \$1 billion for mitigation projects. These projects must reduce air pollution from both publicly and privately owned vehicles.
- \$1 billion for transportation infrastructure projects that improve the flow of goods and services, as well as enhancing environmental quality, to port facilities.

The Governor proposes to place an additional \$6 billion bond act on the 2008 ballot for the following purpose:

- \$3.6 billion for performance improvements to the state highway system
- \$200 million for safety and rehabilitation projects.
- \$100 million for intercity rail projects.
- \$100 million for bicycle and pedestrian projects.
- \$2 billion for transportation infrastructure projects that improve the flow of goods to and from ports.

\$14 billion revenue bond secured by State Highway Account funds. In 2012, the Governor proposes to place on the ballot a proposal to issue \$14 billion in revenue bonds. This proposal would dedicate up to 25% of both the fuel tax revenue and the weight fee revenue deposited into the State Highway Account to secure the revenue bonds. This amount could not exceed \$1.025 billion per year. While all projects that receive funds from these revenue bonds must be included in a regional transportation plan, the projects would be selected by Caltrans and BT&H and approved by the CTC. A regional transportation agency could propose a substitute project. These funds would also be exempt from north-south split, county share, and SB 45 funding guarantees.

Design-Build Contracting: The SGP would allow Caltrans, any regional transportation agency, any transportation authority created under PUC Section 180000, and Santa Clara VTA to utilize design-build contracting for any transportation project. The provisions for using design-build follow the “boiler plate” design-build language utilized by select counties and cities, as well as transit agencies. However, the Plan does not include a sunset date or limit design-build contract to dollar threshold.

Toll Roads & Toll Lanes: The SGP expands the ability for Caltrans and regional transportation agencies to enter into public/private partnerships for constructing toll lanes, HOT lanes, or toll roads. The language specifically states that these provisions should not affect the ACCMA’s ability to implement HOT lanes as provided in existing law. Unlike provisions in the ACCMA’s authority, these provisions do not allow for toll revenue to be used for mass transportation services in the toll corridor, and they do not specifically exempt bus service from the toll requirements. However, the proposal would allow regional transportation agencies to develop and operate bus only lanes and charge a toll for other users of the bus only lane.

The Legislative Analyst's Office Overview of the Governor's SGP for Transportation

The Legislative Analyst, Liz Hill, presented her thoughts on the Governor's plan to the Assembly Transportation Committee earlier this week and outlined areas of concern for the Legislature to consider. The LAO's overview highlighted the following issues:

The State Transportation Improvement Program planning and funding process should not be abandoned. The SGP is not consistent with the current STIP process, which ensures that state funds are allocated in an equitable manner that is consistent with state and regional priorities. According to a review of regional plans by the LAO, most of the projects on the proposed list are not in the regions 5 year RTIP. In addition, the SGP requires a project to be included in a regional plan, even if that project was not initially included in regional plan. Therefore most of the projects do not have a completed project study report, which means many of the projects listed would not be ready for construction for several years.

Continuous appropriation authority unwarranted/ accountability needed. The SGP proposes for the general obligation bonds and the revenue bond funds be continuously appropriated. This severely limits the Legislature ability to oversee the appropriation of funds and the selection of categories. The projects would be selected and the plans adopted with no Legislative input. This also limits accountability in how the funds are programmed and allocated.

Risk for matching bond funds. The SGP proposes the leverage by a 4-to-1 matching ratio (bonds to private investment) for \$3 billion of the GO bond amount. However, it is unclear what the risk to the state is of losing the incentive funding if the project does not materialize after the state match is provided.

Potential negative impact on highway maintenance. The SGP would take up to 25 percent of future gas tax and weight fee revenues "off the top" to pay the debt service on \$14 billion in revenue bonds. This potentially leaves insufficient funds for ongoing maintenance and rehabilitation.

Caltrans staffing needs. The staffing needs at Caltrans to deliver the projects funded by the bonds is unknown. If the bond proceeds are continuously appropriated, Caltrans would not be subject to legislative oversight or budgeting.

SB 1024 (Perata): The Safe Facilities, Improved Mobility and Clean Air Bond Act of 2006:

Countering the Governor's proposal, Senate President Pro Tem Perata introduced SB 1024 last year. As proposed to be amended, SB 1204 would place a \$13.125 billion bond proposal on the ballot in 2006. These funds would be used to address a wide range of infrastructure needs ranging from transportation to flood control and housing. The allocation of these funds would rely primarily on existing planning and allocation processes. While not in print, the following outlines the programs that SB 1024 would fund:

The Safe Facilities Account: \$2.250 billion

Levees and Local Flood Subvention Funds:	\$1,200 million
Transit Security Program:	\$ 500 million
Grade Separation Projects:	\$ 325 million
Local Bridge Seismic Retrofit Funds:	\$ 125 million
Port Security Grant Program:	\$ 100 million

The Improved Mobility and Clean Air Account: \$8.300 billion

Proposition 42 Repayment:	\$2,300 million
Trade Corridor Improvements:	\$2,000 million
STIP Augmentation:	\$1,500 million
State and Local Partnership Program	\$1,000 million
Hi-Speed Rail:	\$1,000 million
Port Air Quality Improvement (Moyer Funds):	\$ 400 million
EEMP Funds:	\$ 100 million

The Affordable Housing, Infill and Transit Oriented Development Account: \$2.575 billion

Affordable Housing Subsidy:	\$1,400 million
Infill Incentives and Planning Funds:	\$1,000 million
TOD Program:	\$ 400 million

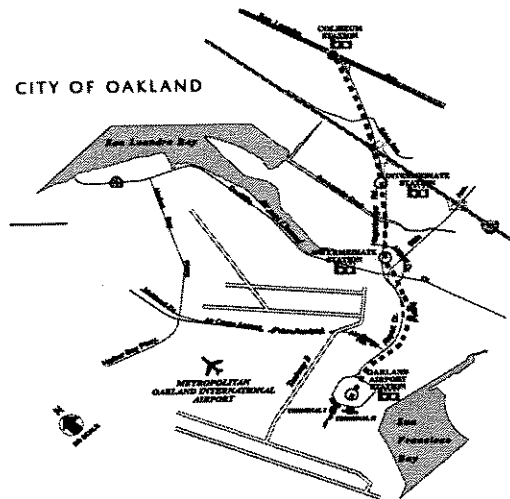
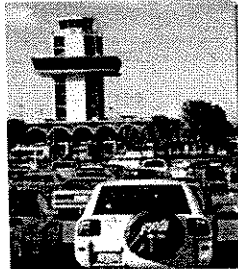
Governor's Proposed Transportation Budget

- **Hydrogen Highways:** \$6.5 million in Motor Vehicle Account funds is allocated to the Air Resources Board to continue the implementation of the Hydrogen Highway. These funds would be used to help construct three fueling facilities and to leverage federal funds to purchase five hydrogen fueled buses to be used by public transit agencies.
- **State Transit Assistance:** The budget provides \$235 million for State Transit Assistance (STA), which provides operating funds for public transit operators. This is a \$35 million increase over the current year. While the "spill over" is expected to reach \$325 million in 2006-07, none of it will be deposited into the Public Transportation Account or STA. Last session the Governor and the Legislature agreed to retain the first \$200 million in spill over funds in the general fund and to divert the next \$125 million to the Toll Bridge Retrofit Program. Spill over occurs when revenues from gasoline sales tax exceeds _ percent of the sales tax generated on all taxable sales.
- **Proposition 42:** The Budget fully funds the Proposition 42 by transferring \$1.4 billion in fuel sales tax revenue from the general fund to transportation programs. This transfer will provide \$678 million for Traffic Congestion Relief Program (TCRP) projects, \$582 million for STIP projects and \$146 million for the Public Transportation Account. Pursuant to prior funding agreements cities and counties are not scheduled to receive a Prop 42 allocation for local streets and roads in 2006-07 and 2007-08.
- **Prop 42 Loan Repayments:** The budget proposes to use \$920 million in general fund revenue to partially repay one year early Prop 42 loans made to the general fund. The repayment plan would allocate \$582 million to STIP projects, \$410 million to TCRP projects, and \$255 million would be split between cities and counties for local street and road maintenance projects. No funds would be used to repay the Public Transportation Account and State Transit Assistance.
- **New federal funds:** The budget estimates that SAFETEA-LU will provide California an additional \$975 million in transportation funds in the current budget year and in the 2006-07 fiscal year.
- **Tribal Gaming Bonds:** Litigation continues to hold-up the sale of \$1 billion in bonds financed by the new tribal gaming compacts. In the event that these bonds are sold an additional \$465 million would be deposited into the State Highway Account, \$290 million would be available for TCRP projects, and \$122 million would be allocated to Public Transportation Account for transit capital projects, and cities and counties would split \$122 million for local streets and roads.
- **High-Speed Rail Authority:** The budget provides \$1.3 million to continue the operations of the Authority. The Governor also proposed to indefinitely postpone the vote on the \$9.9 billion High-Speed Rail Bond Act that is currently on the November 2006 ballot.

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BART OAKLAND AIRPORT CONNECTOR



PROJECT DESCRIPTION

The project is 3.2 mile long Automated Guideway Transit (AGT) system running on an exclusive right-of-way along the Hegenberger Road corridor between the Coliseum BART and the Coliseum Amtrak Stations and the Oakland International Airport.

STATUS REPORT

In R/W and utility relocation phase after concluding preliminary engineering. Pursuing public/private financing partnership for OAC to design, finance & operate system.

PROJECT COST

\$254.3 M (2004 \$); \$337.8 (construction year \$)

FUNDING

CWTP:

- ♦County Share/State/Federal - \$44M
- ♦Measure B - \$76.3 M (2000\$)
- ♦RM2 - \$30 M
- ♦Other - \$104 M (RM1: \$31 M; port: \$25 M; STIP Programmed: \$33 M; Proposed for 2006 STIP: \$15 M)

Shortfall: \$60-70 M

EARMARK CONSIDERATIONS

Appropriations:

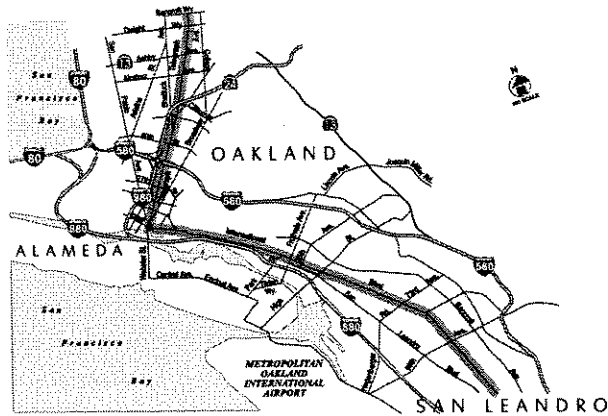
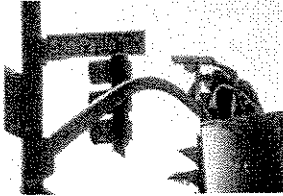
- ♦Project can be implemented in near term
- ♦Funding level would likely be less than if included in reauthorization
- ♦Private financing may close shortfall

Reauthorization (TEA 4; FY 2009-10)

- ♦Likely to have a higher funding level to reduce shortfall
- ♦Reauthorization is 3+ years away; project may likely already have advanced to construction



INTERNATIONAL/TELEGRAPH (20 MILE) RAPID BUS CORRIDOR



PROJECT DESCRIPTION

Major bus transit improvements to the 20-mile long corridor. The Rapid Bus Transit improvements include: advancements in signalization including all the SMART components, high-capacity articulated buses, stations and shelters, lighting and other bus related enhancements in this corridor.

STATUS REPORT

Construction on the system improvements began late 2005 and is 40% complete on Telegraph/Broadway segment and 20% complete on E.14th/International segment. AC Transit is in the process of preparing EIR/EIS for comprehensive improvements. Environmental clearance is expected in Spring 07.

PROJECT COST

\$ 167 M (in 2004 \$)

FUNDING

CWTP:

- ♦County Share/State/Federal - \$30.1 M
 - ♦Measure B - \$23.2 M
 - ♦RM2 - \$65 M
 - ♦Other - \$48.7 M (Section 5309 Capital Program Funds administered by FTA)
- Funding in CWTP is more than Rapid Bus but less than full BRT.

Shortfall: Rapid Bus - Identified funding adequate

Full BRT - Shortfalls to be determined by environmental document

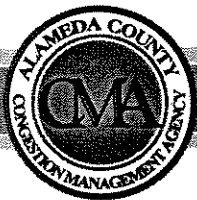
EARMARK CONSIDERATIONS

Appropriations:

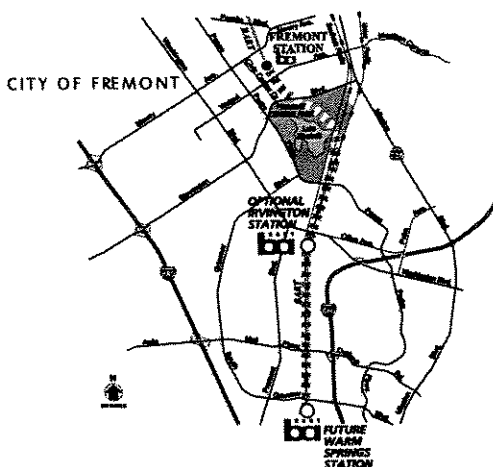
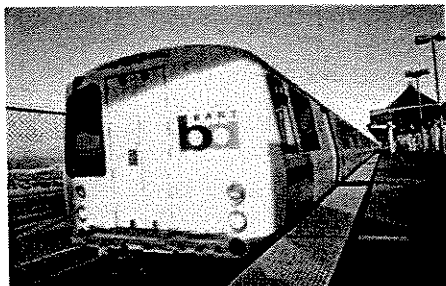
- ♦Project can be implemented in near terms
- ♦Funding level would likely be less than if included in reauthorization
- ♦Project can be segmented

Reauthorization (TEA 4; FY 2009-10)

- ♦Likely to have a higher funding level to reduce shortfall for BRT
- ♦Reauthorization is 3+ years away



BART EXTENSION TO WARM SPRINGS



PROJECT DESCRIPTION

5.4-mile Warm Springs BART Extension begins at the Fremont Station and extends to Warm Springs in southern Fremont. The ACTIA's expenditure plan ties this project to BART to San Jose.

STATUS REPORT

The CEQA EIR is completed and federal EIS is expected to be completed in Spring 2006. Proceeding on preliminary engineering and early RW acquisition phase.

PROJECT COST

\$678 M (in 2004 \$); the revised cost is \$687 M

FUNDING

CWTP:

- ♦County Share/State/Federal - \$57.7 M
- ♦Measure B - \$192.8 M
- ♦RM2 - \$95 M
- ♦TCRP - \$111 M (Status unknown)
- ♦Other - \$229 M (includes RM1 payback - \$60 M; San Mateo buy in - \$145 M; RM1 Rail - \$24 M. \$10 M of RM2 for Fremont Grade Separations)

The following funding is uncertain:

- ♦TCRP - \$81 M
- ♦San Mateo buy in - \$145 M
- ♦STIP (not yet programmed) - \$58 M

Potential shortfall, if these funding don't materialize would be - \$284 M

EARMARK CONSIDERATIONS

Appropriations:

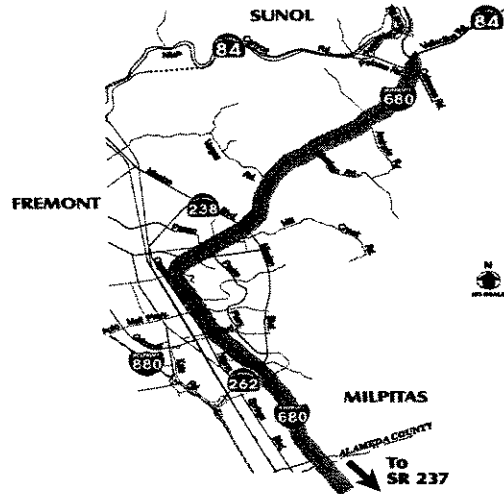
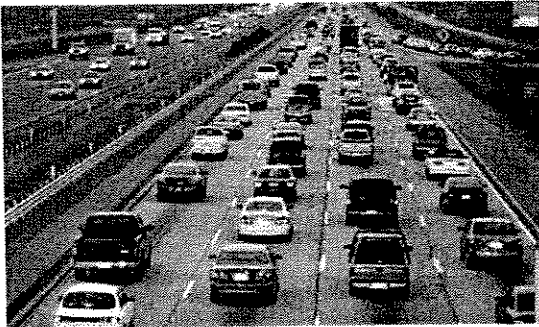
- ♦Funding level would likely be less than if included in reauthorization

Reauthorization (TEA 4; FY 2009-10)

- ♦Likely to have a higher funding level to reduce shortfall



I-680 SMART CARPOOL LANE DEMONSTRATION PROJECT (SB)



PROJECT DESCRIPTION

A demonstration project to implement a SMART carpool lane along southbound I-680 between Route 84 in Pleasanton and Route 237 in Milpitas. The SMART lane would be used by carpools free of charge and by eligible non-carpool vehicles for a toll.

STATUS REPORT

The environmental document and project study report/project report are completed. The draft preliminary design for the roadway improvements has been reviewed by Caltrans. Preliminary design will be completed in early February 2006. The Concept of Operations for the electronic toll collection system is complete. The systems engineering requirements will be completed in April 2006.

Construction of the project is contingent upon available funding for the underlying HOV lane as well as for the Smart lane.

PROJECT COST

\$20 M; the revised cost is \$36.5 M

FUNDING

CWTP:

- ♦Measure B - \$10 M
- ♦Other - \$10 M (Programmed in STIP)

Funding Plan:

- ♦Measure B allocated - \$14 M
- ♦Federal Grants - \$1.664 M
- ♦"Future Federal" - \$6.336 M (\$400K per year from 04/05 through 08/09)
- ♦VLocal (CMA, VTA) - \$0.10 M
- "Future Federal" from unknown source

Shortfall: \$5.2 M

EARMARK CONSIDERATIONS

Appropriations:

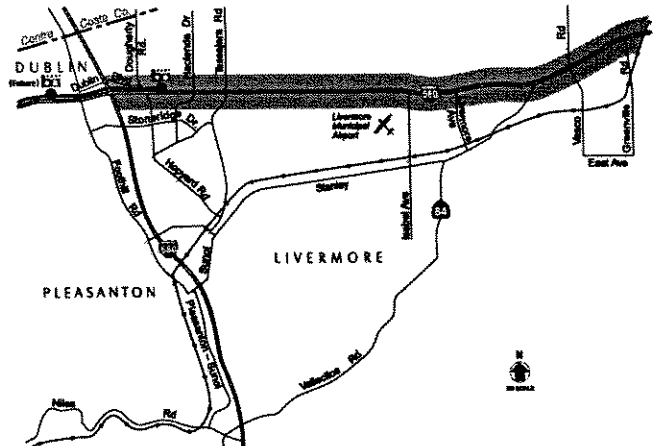
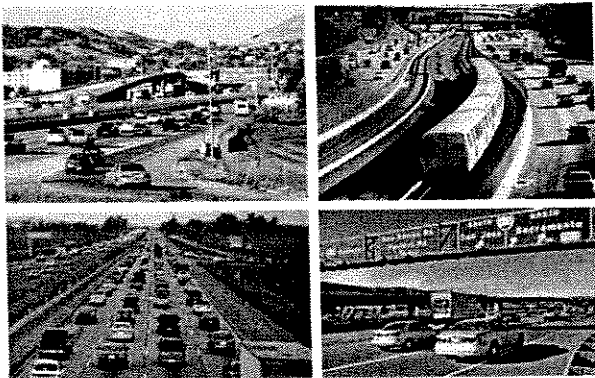
- ♦The project may not be eligible for Federal Value Pricing Pilot Program. The appropriation earmark could substitute.

Reauthorization (TEA 4; FY 2009-10)

- ♦Project scheduled for construction in 2007-08, funds are needed before reauthorization funding would be available



I-580 CORRIDOR IMPROVEMENTS



PROJECT DESCRIPTION

- Widen I-580 in both directions from Hacienda to Greenville to add HOV and auxiliary lanes and right of way protection for BART.
- Construct a direct HOV connector from westbound I-580 to southbound I-680.
- Construct eastbound truck climbing lane on I-580 between Greenville Rd. in the City of Livermore and the Altamont Summit.

STATUS REPORT

- For EB HOV only – In environmental (ND/FONSI), preliminary engineering and at-risk design stage. For WB HOV, the PSR is complete; awaiting PSR from the Interchange project to begin combined Environmental documents.
- Project is in scoping phase to study the overall interchange improvements with emphasis on the direct connector. A PSR is currently underway.
- PA&ED to begin in 2008-09 for the truck climbing lane.
- Tri Valley Triangle Study will set priorities and sequencing of project in the study area. The study is expected to be completed by Spring 06.

PROJECT COST

\$465 M (in 2004 \$)

FUNDING

CWTP:

- ♦County Share/State/federal - \$55.3M
- ♦Measure B - \$21.7 M
- ♦ITIP - \$154 M
- ♦RM2 - \$65 M
- ♦TCRP - \$25 M
- ♦Other - \$124 M (includes TVTC Fee \$8 M, RM1 for rail right-of-way protection \$16 M, Federal earmark \$5 M and AB1171 \$95 M through MTC)

Shortfall: Approximately \$335 M (\$130M is currently in hand)

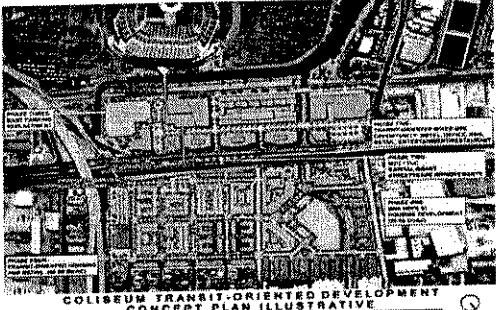
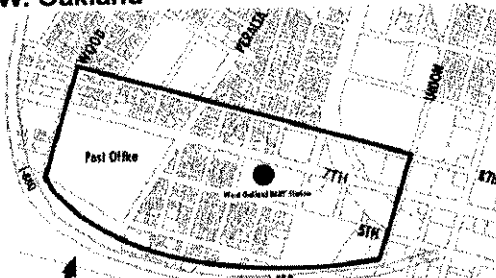
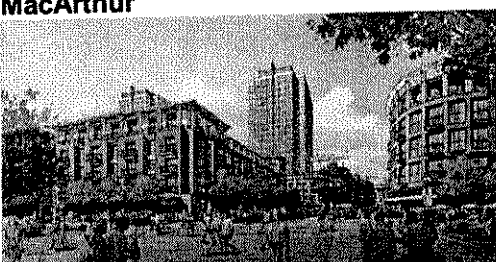
EARMARK CONSIDERATIONS

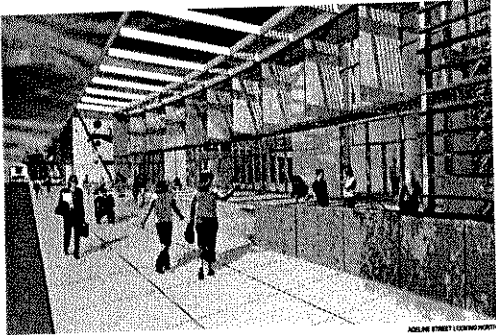
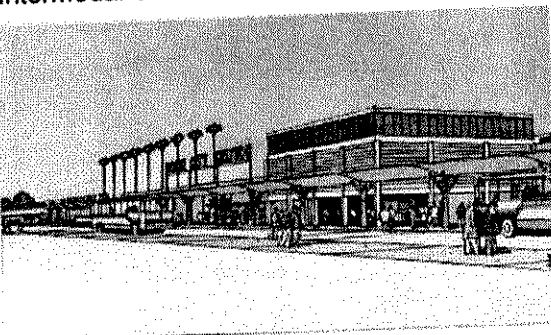
Appropriations:

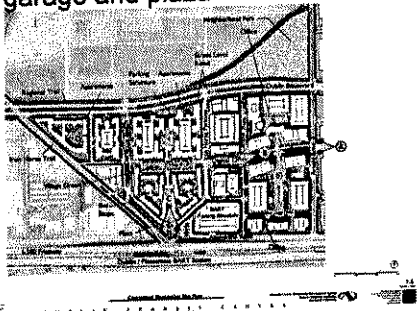
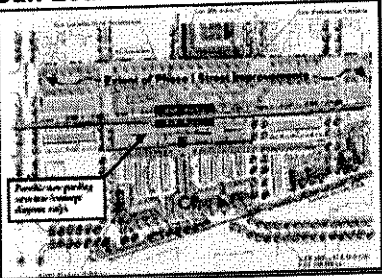
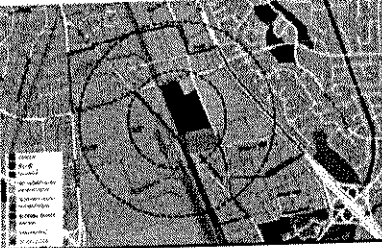
- ♦Money becomes available sooner for implementation than in reauthorization
- ♦Funding level would likely be less than if included in reauthorization

Reauthorization (TEA 4; FY 2009-10)

- ♦Likely to have a higher funding level to reduce shortfall. Sizeable earmark was received last time
- ♦Reauthorization is 3+ years away

TOD Project	Project Cost	Transportation Funds Programmed	Status
<p>Coliseum BART</p> 	<p><u>Transportation Element:</u> \$50 million</p> <p><u>Total project cost:</u> \$300 million</p>	<p><u>Transportation element:</u> \$7.1 million (An additional \$10-15 million is anticipated from Coliseum Redevelopment TIF funds)</p> <p><u>Shortfall:</u> \$32.9 million (assumes \$10 million from Redevelopment funds)</p>	<p><u>Construction:</u> Streetscape project underway.</p> <p><u>Next Steps:</u></p> <ul style="list-style-type: none"> • CEQA/ NEPA review FY 2006-07 • PS&E
<p>W. Oakland</p> 	<p><u>Transportation Element:</u> \$5.45 million, includes:</p> <ul style="list-style-type: none"> • Phase I: \$1.3 million • Phase II: \$4.15 million <p><u>Total Project Cost:</u> Unknown (several property owners)</p>	<p><u>Transportation Element:</u> \$1.35 million</p> <p><u>Shortfall:</u> \$4.1 million</p>	<p><u>Design Development (DD):</u> 50% complete</p> <p><u>Next Steps:</u></p> <ul style="list-style-type: none"> • Complete DD November 2006 • Complete Environmental July 2006 • Construction mid-2007
<p>MacArthur</p> 	<p><u>Transportation Element:</u> \$50 million</p> <p><u>Total project cost:</u> \$350 million</p>	<p><u>Transportation Element:</u> \$5.1 million (An additional \$13.5 million is anticipated from Redevelopment TIF)</p> <p><u>Shortfall:</u> \$31.4 million (assumes \$13.5 million Redevelopment funds)</p>	<p><u>Design:</u> 40th Street underway.</p> <p><u>Next Steps:</u></p> <ul style="list-style-type: none"> • CEQA/NEPA review to begin February 2006 • Construction to begin FY 2006-07.

TOD Project	Project Cost	Transportation Funds Programmed	Status
<p>Ashby/Ed Roberts</p> 	<p><u>Transportation elements:</u> \$15 million</p> <p><u>Total Project Cost:</u> \$47.2 million</p>	<p><u>Transportation element:</u> \$5.3 million transportation</p> <p><u>Shortfall:</u> \$9.7 million</p>	<p><u>CEQA:</u> complete <u>NEPA:</u> in process, complete April 2006 <u>Design:</u> 50% DD complete;</p> <p><u>Next Steps:</u></p> <ul style="list-style-type: none"> Construction March 2007
<p>Union City Intermodal Station</p> 	<p><u>Transportation Element:</u> \$192 million:</p> <ul style="list-style-type: none"> Phase 1: \$49 million Dumbarton Rail: \$100 million Phase 2: \$50 million <p><u>Total Project Cost:</u> \$150 million (approximate)</p>	<p><u>Transportation Element:</u> \$144.5 million</p> <ul style="list-style-type: none"> Phase 1: \$ 44.5 million Dumbarton Rail: 100 million (committed) Phase 2: \$9 million <p><u>Shortfall:</u> Phase 1: \$4.5 million Phase 2: \$41 million</p>	<p><u>CEQA/NEPA</u> certification completed</p> <p><u>Next Steps, Phase 1:</u></p> <ul style="list-style-type: none"> Final PS&E by summer 2006 Award Contract Dec. 2006 Construction completed by late 2008 <p><u>Phase 2 and Dumbarton:</u></p> <ul style="list-style-type: none"> CEQA March 2006 PS&E 2007 Construction complete 2009

TOD Project	Project Cost	Transportation Funds Programmed	Status
<p>Dublin/Pleasanton Parking garage and plaza</p> 	<p><u>Transportation Element:</u> \$38 million</p>	<p><u>Transportation Element:</u> \$26.5 million</p> <p><u>Shortfall:</u> \$11.5 <i>(The developer has agreed to contribute towards the shortfall)</i></p>	<p><u>Next Steps:</u></p> <ul style="list-style-type: none"> • Construction (1st phase) scheduled April 2006
<p>San Leandro</p> 	<p><u>Transportation Element:</u> \$30.95 million</p>	<p><u>Transportation Element:</u> \$450,000</p> <p><u>Shortfall:</u> \$30.5 million</p>	<p><u>Downtown TOD Strategy Plan in process</u>-complete April 2007</p> <p><u>Next Steps:</u> Design and construction</p>
<p>Warm Springs</p> 	<p>To be determined.</p>		<p>Plan in process.</p>

Goods Movement Improvements in the I-880 / I-238 / I-580 Corridor



Port of Oakland cranes move approximately 1.2 M containers per year

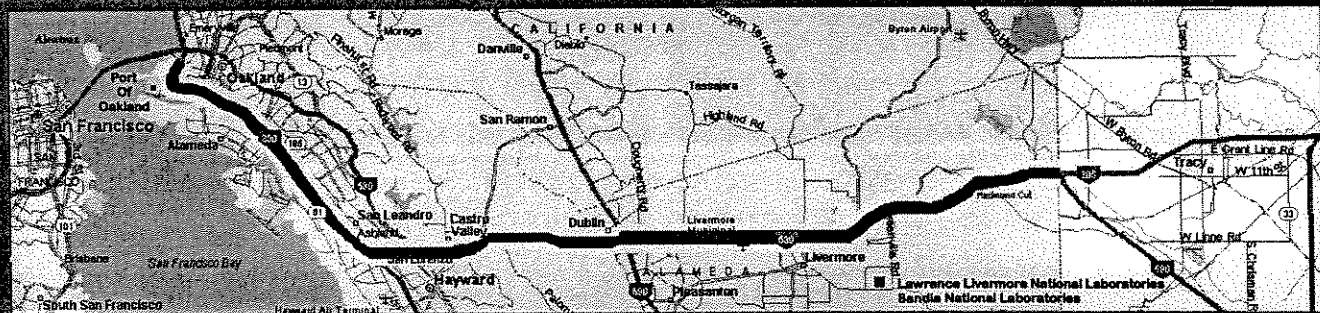


I-580
2nd most congested freeway in the Bay Region



I-238
I-238 experiences congestion through out the day

The movement of goods affects us all whether it's the impact of trucks on our freeways or when we buy something that arrived at the retail store by truck. The I-880/I-238/I-580 corridor is arguably the most significant freight corridor in the Bay Area. It provides access from farms and warehouses in the Central Valley to Bay Area markets. It provides access to the Port of Oakland, the 4th largest container port in the US. Thousands of jobs depend on this corridor flowing freely.



- Oakland is the fourth- largest container port in the U.S.
- 1.2 million containers handled per year. Projected to grow by nearly three times by 2030.
- Over 44,000 jobs generated by Port activity; over \$7 billion in economic impact.
- Traffic traversing the I-880/ I-238/ I-580 corridor experiences a total of 17,730 hours of delay per day, approximately 25% of total delay in the entire East Bay.
- I-580 in the Livermore Valley is the 2nd most congested freeway in the Bay Region.
- Trucks represent 11% of the daily traffic on I-880 in Oakland. Each truck has an impact on congestion equal to three automobiles.
- I-238 experiences congestion through out the day.



I-880

Alameda County Congestion Management Agency
1333 Broadway, Suite 220 Oakland, CA 94612
Phone: (510) 836-2580 Fax: (510) 836-2185



Goods Movement Improvements in the I-880 / I-238 / I-580 Corridor



Trucks constitute 11% of I-880 traffic



One truck equals 3 cars



I-680/I-238/I-580 corridor experiences a total of 17,730 hours of delay per day

The following preliminary list of improvements totals over \$1 billion.

I-880 Corridor - Oakland

Ramp Reconfigurations, auxiliary lanes, and other operational improvements between Downtown and the Coliseum

I-880 42nd Ave & High St Interchange Improvements

I-880 Broadway/Jackson Interchange Improvements

7th St/UPRR Grade Separation, Port of Oakland

Air Cargo Access Road, Oakland Airport

I-880 Corridor - San Leandro

I-880/Davis St Interchange

I-880/Marina Blvd Interchange

Auxiliary Lanes Davis St to Marina

Auxiliary Lanes 98th Avenue to Davis Street

I-238 Corridor

Truck Bypass Lanes

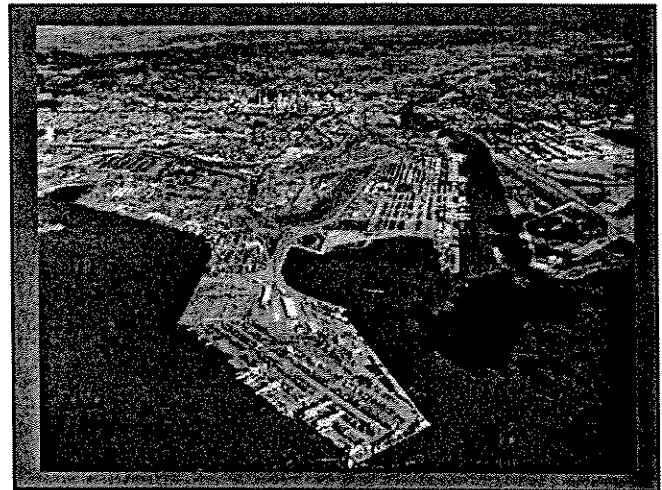
Widening to six lanes (construction to begin spring 2006)

I-580 Corridor - Central County

Interchange Improvements in Castro Valley

Traffic Management Systems Ramp Metering,

Dublin to I-880



I-580 Corridor - Livermore Valley

I-580/I-680 Interchange direct connections

Westbound I-580 HOV lane including auxiliary lanes.

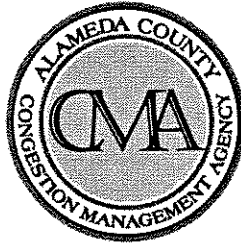
Truck climbing lanes at Altamont Pass

Traffic Management Systems Ramp Metering, San Joaquin Co line to Dublin

Alameda County Congestion Management Agency
1333 Broadway, Suite 220 Oakland, CA 94612
Phone: (510) 836-2560 Fax: (510) 836-2185
Web: www.accma.ca.gov Email: mail@accma.ca.gov



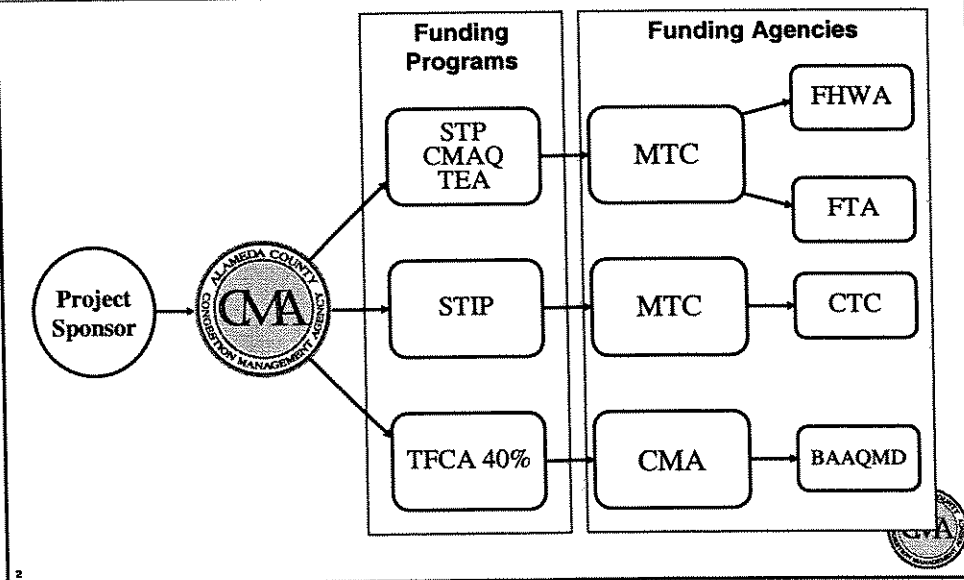
Funding Summary



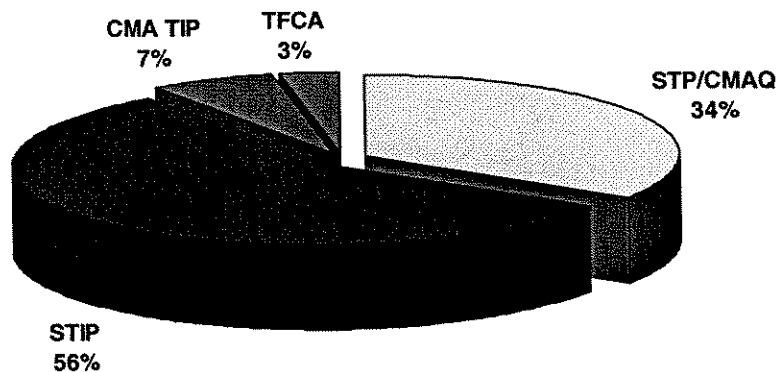
CMA BOARD RETREAT

Friday, February 10, 2006

The Funding Picture: CMA's Role



How The Funding Pie Is Cut



STP/CMAQ	\$ 233,797,722
STIP	\$ 384,103,000
CMA TIP	\$ 44,761,900
TFCA	\$ 19,967,080
TOTAL	\$ 682,629,202

Data from 1992-2003



Federal Programs

- Surface Transportation Program (STP)
- Congestion Mitigation Air Quality (CMAQ)
- ISTEA – FY 91/92 – 96/97
 - \$117 million in ISTEA STP/CMAQ funds programmed through CMA
- TEA 21 – FY 97/98 – 02/03
 - \$106 million in TEA-21 STP/CMAQ funds programmed through CMA
- SAFETEA – FY 03/04 – 08/09
 - TBD



STP/CMAQ Program

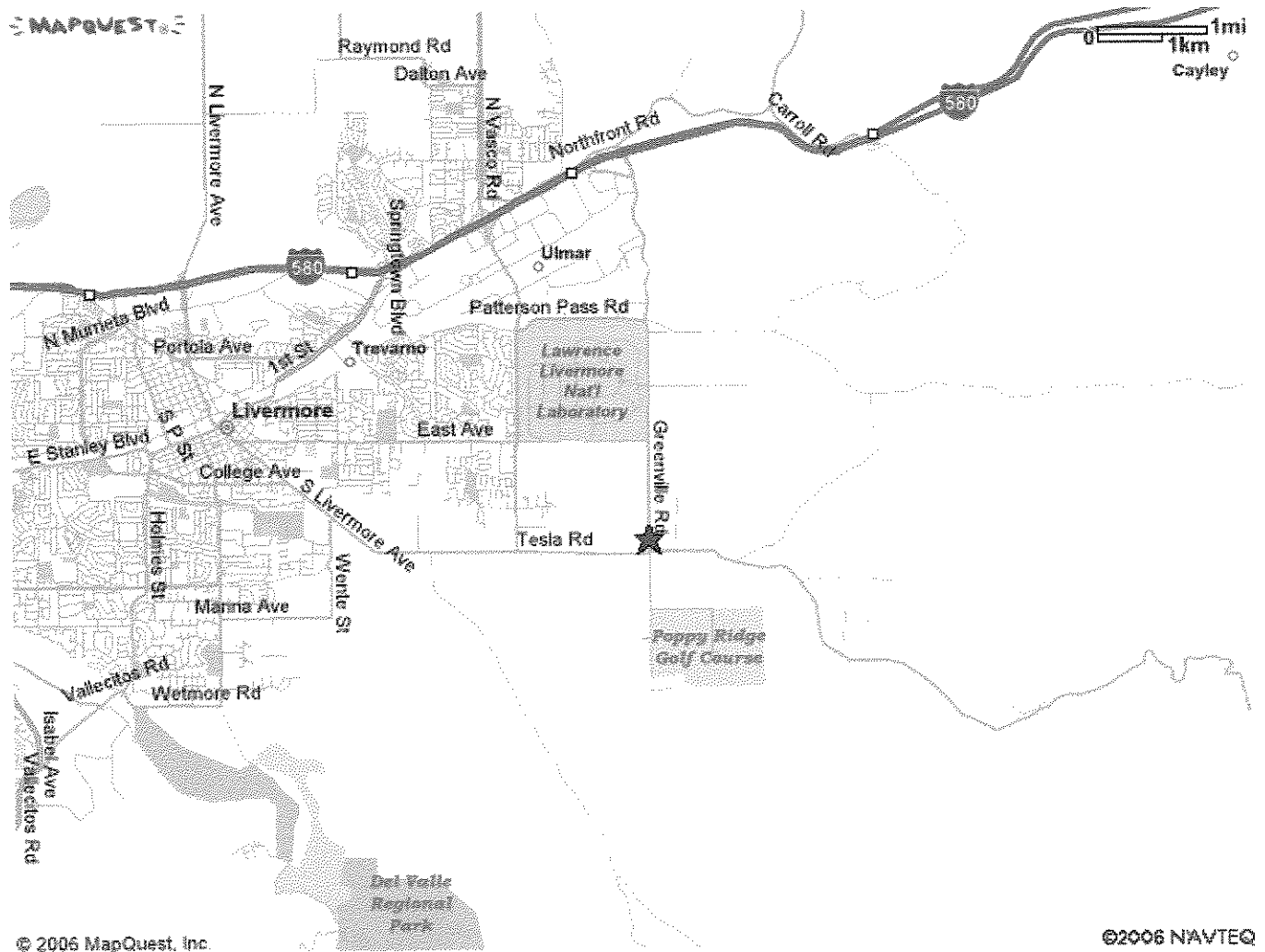
- STP Local Streets & Roads
 Transit
- CMAQ TLC/HIP
 Regional Bike/Ped Program
 Lifeline Transportation Program
- MTC Spare the Air
 Clean Air in Motion
 Translink
 Rideshare
 Freeway Ops-TOS, Freeway Service
 Patrol
 Regional Transit
 Regional TLC/HIP
 Regional Bike/Pedestrian



5

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Martinelli Conference & Event Center
3858 Greenville Road
Livermore, CA 94550
(925)371-8200



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Driving Directions from West of Livermore:

- 1) Take I-580 East**
- 2) Take the Vasco Road Exit onto Vasco Road South**
- 3) Follow road until you get to Tesla Road (Dead End)**
- 4) Left on Tesla Road then a left on Greenville Road**
- 5) Convention Center is on the left look for two palm trees (Entrance)**